

# Mayor's Office

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# Mayor's Office

## ***Cabinet Mission***

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, public relations, intergovernmental relations, and neighborhood concerns. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices. The Mayor's special emphasis on services to youth in the City will be coordinated through the Mayor's Office.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Arts & Cultural Development	0	0	0	1,544,334
	Boston 2 to 6	485,431	0	0	0
	Intergovernmental Relations	893,864	865,966	910,602	910,602
	Law Department	5,056,982	4,910,398	4,545,200	4,545,200
	Mayor's Office	1,753,999	1,511,182	1,486,155	1,486,156
	Neighborhood Services	1,031,259	939,333	1,018,814	1,018,814
	Office of Homeland Security	0	0	0	0
	Office of New Bostonians	101,555	77,978	77,978	77,978
	Public Information	822,038	818,396	875,273	875,273
	<b>Total</b>	<b>10,145,128</b>	<b>9,123,253</b>	<b>8,914,022</b>	<b>10,458,357</b>
<i>External Funds Expenditures</i>		<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Arts & Cultural Development	0	0	0	110,330
	Mayor's Office	0	0	62,462	317,070
	Neighborhood Services	325	0	0	0
	Office of Homeland Security	0	0	10,440,978	44,417,414
	Office of New Bostonians	228,474	228,115	228,787	225,763
	<b>Total</b>	<b>228,799</b>	<b>228,115</b>	<b>10,732,227</b>	<b>45,070,577</b>



# Arts & Cultural Development Operating Budget

*Susan Hartnett, Director Appropriation: 416*

## **Department Mission**

The mission of the Office of the Arts and Cultural Development is to advance the development, experience, and support of the arts and culture throughout the City of Boston by providing services, promotion, and advocacy that contribute to the cultural, social, and economic development of the City.

## **FY05 Performance Objectives**

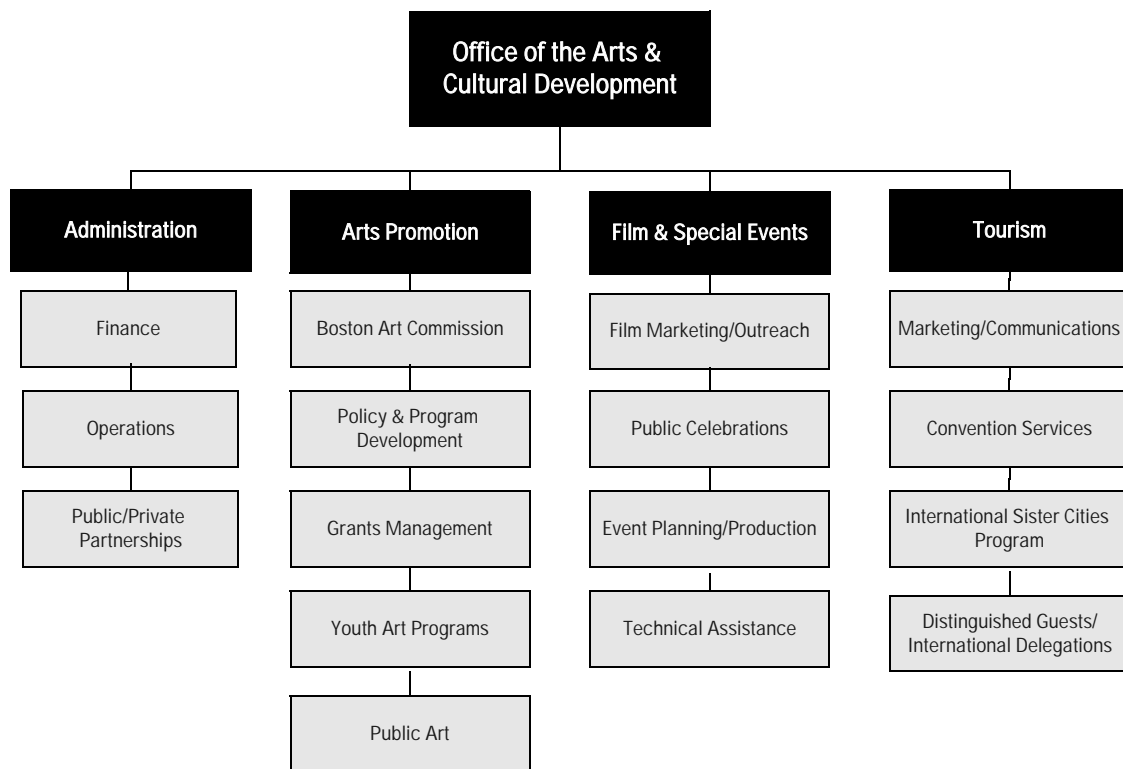
- To promote and market Boston's cultural activity.
- To produce diverse public celebrations.
- To promote Boston as a desirable destination for visitors and conventioners.
- To promote Boston as the site of choice for film production companies.
- To provide technical assistance to Boston's culturally diverse artists and arts organizations.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Administration	0	0	0	407,587
	Arts Promotion	0	0	0	478,788
	Film & Special Events	0	0	0	580,537
	Tourism	0	0	0	77,422
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,544,334</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Boston Cultural Council	0	0	0	110,330
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,330</b>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	0	0	0	940,959
Non Personnel	0	0	0	603,375
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,544,334</b>

# Arts & Cultural Development Operating Budget



## ***Authorizing Statutes***

- Establishing Arts & Humanities Division, CBC 15-9.
- Art Commission Enabling Legislation, Acts 1890, c. 122, sec. 1-4.
- Boston Arts Lottery Council, CBC 5-9.
- Enabling Legislation, Ord. 1984, c.15.

## ***Description of Services***

The Office of the Arts and Cultural Development collaborates with public and private agencies to enhance the arts and culture in the City of Boston; administers grants to benefit the arts; coordinates with the Art Commission; produces annual and special events; assists neighborhood groups with event production; and promotes tourism and convention opportunities. The Office of the Arts and Cultural Development represents the alignment of cultural activities in the City of Boston and is newly created in FY05 by combining the resources of the Office of Cultural Affairs and the Office of Special Events, Tourism & Film.

# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	0	0	0	940,959	940,959
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	0	0	0	940,959	940,959
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	0	0	0	24,150	24,150
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	4,350	4,350
	52800 Transportation of Persons	0	0	0	300	300
	52900 Contracted Services	0	0	0	294,640	294,640
	Total Contractual Services	0	0	0	323,440	323,440
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	500	500
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	17,500	17,500
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	12,750	12,750
	Total Supplies & Materials	0	0	0	30,750	30,750
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	4,500	4,500
	Total Current Chgs & Oblig	0	0	0	4,500	4,500
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	244,685	244,685
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	244,685	244,685
	Grand Total	0	0	0	1,544,334	1,544,334

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Director	CDH		1	92,253	Staff Assistant II	MYO	6	2	94,310
Deputy Director	MYO		1	74,918	Administrative Assistant	MYO	5	1	46,134
Administrative Secretary	MYG	14	1	30,037	Staff Asst I	MYO	5	2	79,794
Staff Assistant IV	MYO	12	1	78,020	Staff Asst II	MYO	5	3	103,332
Director of Partnerships	MYO	10	1	55,243	Administrative Assistant	MYO	4	1	34,419
Manager Marketing & Visitors	MYO	9	1	65,300	Staff Assistant I	MYO	4	2	82,273
Director of Public Art	MYO	7	1	55,462	Admin Asst	MYO	3	1	37,992
					<b>Total</b>				<b>19</b>
									<b>929,488</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				11,471
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>940,959</b>



# External Funds History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	0	110,330	110,330
	Total Contractual Services	0	0	0	110,330	110,330
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	0	0	0	110,330	110,330

# Program 1. Administration

*Vacant, Manager Organization: 416100*

## ***Program Description***

The Administration Program provides administrative, financial, and personnel support for the department. The Program builds partnerships to support and strengthen the City's cultural life.

## ***Program Objectives***

- To address the priorities of the Boston Cultural Agenda.
- To make the cultural life of Boston accessible to residents and visitors.
- To generate public/private partnerships to support and sustain the Boston Cultural Agenda and disseminate information to the cultural community.
- To promote and market Boston's cultural activity.
- To provide administrative and human resource support to all department programs.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Weeks of ArtMart on Community Arcade				8
Local cultural council grants issued				50
<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota				8
Personnel Services				401,537
Non Personnel				6,050
<b><i>Total</i></b>				<b><i>407,587</i></b>

# Program 2. Arts Promotion

*Vacant, Manager Organization: 416200*

## ***Program Description***

The Arts Promotion Program administers grants to benefit the arts and individual artists through the Boston Cultural Council. The Program coordinates the restoration and creation of public art with the Art Commission. The Program oversees youth art programming, including the Mural Crew, and provides technical assistance around arts and cultural programming.

## ***Program Objectives***

- To assist out-of-school cultural instruction.
- To provide technical assistance to Boston's culturally diverse artists and arts organizations.
- To assist in the development of new pieces of public art - temporary installations and permanent public art.
- To assist Boston Public Schools in using cultural organizations as educational resources.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Schools with cultural programs assisted by OCA				30
<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota				7
Personnel Services				308,198
Non Personnel				170,590
<b><i>Total</i></b>				<b><i>478,788</i></b>
New public art placements				9
Public art pieces repaired or restored				20
Temporary installations of public art				4
Murals created by Mural Crew				13

# Program 3. Film & Special Events

Patricia A. Papa, Manager Organization: 416300

## Program Description

The Film & Special Events Program produces annual and special events that celebrate the City's cultural and ethnic diversity, and commemorate the City's rich history. The Program assists neighborhood groups with event production by providing technical assistance and publicity. The Program promotes the City as a location for film and video production, and facilitates the film and movie industry's work in Boston.

## Program Objectives

- To promote Boston as the site of choice for film production companies.
- To provide technical assistance to community groups desiring to produce their own special events.
- To produce diverse public celebrations.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% increase in city produced special events % increase in the number of events produced by groups who have sought technical assistance				TBR 0%
Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota				3
Personnel Services				164,302
Non Personnel				416,235
<b>Total</b>				<b>580,537</b>
Total city produced special events				190

# Program 4. Tourism

*Anthony Nunziane, Manager Organization: 416400*

## ***Program Description***

The Tourism Program works with the local hospitality industry on programs that promote Boston as a desirable and hospitable visitor and conventioner destination in order to stimulate economic activity, create related jobs, and generate tax revenue for the City. The Program maintains and fosters international links through Boston's Sister Cities and Distinguished Guests programs.

## ***Program Objectives***

- To promote Boston as a desirable destination for visitors and conventioners.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Hotel rooms booked (GBCVB)				TBR
<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota				1
Personnel Services				66,922
Non Personnel				10,500
<b><i>Total</i></b>				<b><i>77,422</i></b>



# Intergovernmental Relations Operating Budget

Howard Leibowitz, Director Appropriation: 150

## Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters. In addition, it provides a liaison between the Administration and the City Council.

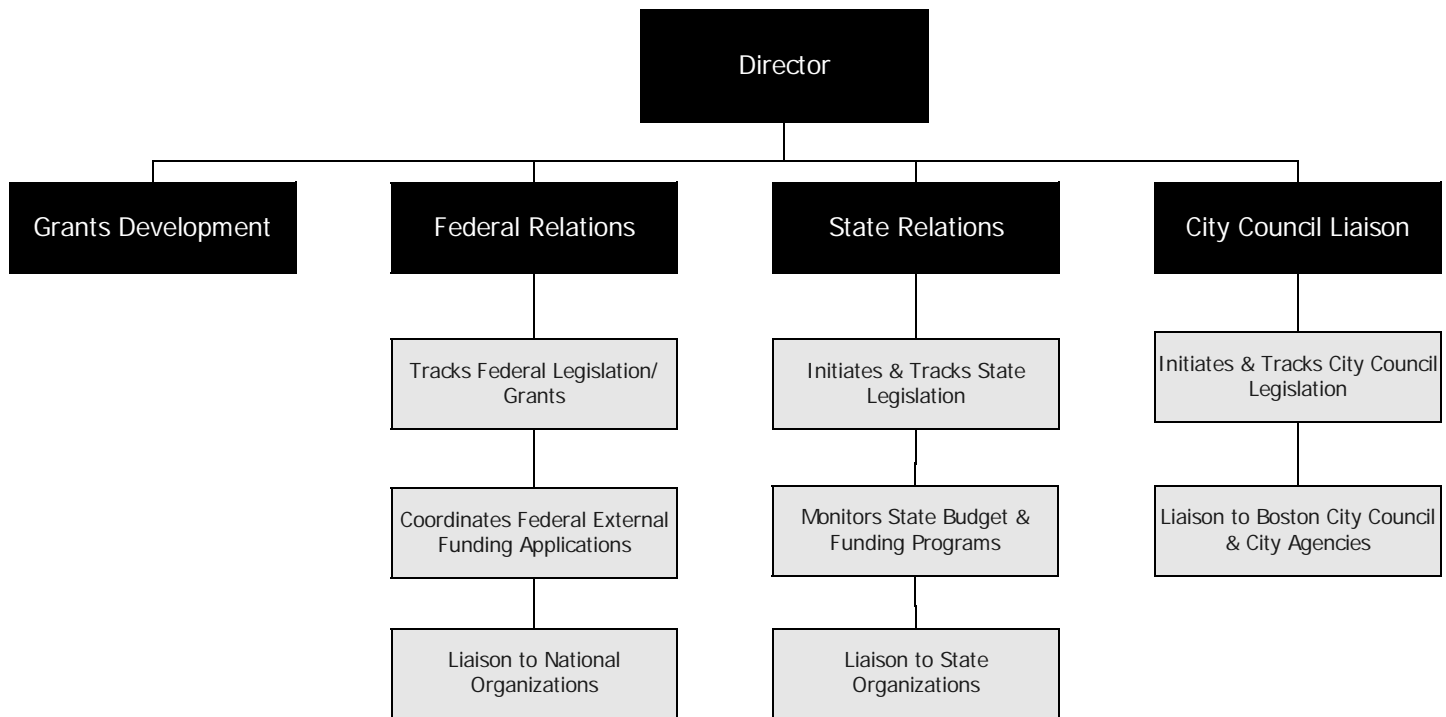
## FY05 Performance Objectives

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.
- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community based organizations about grant opportunities.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Intergovernmental Relations	828,332	826,993	853,981	851,921
	Grants Administration	65,532	38,973	56,621	58,681
	<b>Total</b>	<b>893,864</b>	<b>865,966</b>	<b>910,602</b>	<b>910,602</b>

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Personnel Services	563,912	541,795	581,176	600,377
	Non Personnel	329,952	324,172	329,426	310,225
	<b>Total</b>	<b>893,864</b>	<b>865,966</b>	<b>910,602</b>	<b>910,602</b>

# Intergovernmental Relations Operating Budget



## ***Description of Services***

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public and private grant opportunities and providing technical support to departments preparing grant applications.



# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	563,912	541,795	579,176	600,377	21,201
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	2,000	0	-2,000
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	563,912	541,795	581,176	600,377	19,201
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	13,865	13,522	15,840	14,840	-1,000
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	423	0	1,000	1,000	0
	52800 Transportation of Persons	9,113	8,519	5,850	4,744	-1,106
	52900 Contracted Services	168,422	158,774	152,812	154,611	1,799
	Total Contractual Services	191,823	180,815	175,502	175,195	-307
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	7,277	6,000	0	-6,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	1,753	991	1,000	1,000	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	1,753	8,268	7,000	1,000	-6,000
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	135,346	135,089	146,924	134,030	-12,894
	Total Current Chgs & Oblig	135,346	135,089	146,924	134,030	-12,894
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	1,029	0	0	0	0
	Total Equipment	1,029	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		893,863	865,967	910,602	910,602	0

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Executive Asst (IGR)	EXM	14	1	102,958	Prin Admin Assistant	SE1	8	2	117,285
Pr Admin Asst (IGR)	EXM	12	1	93,358	Admin Assistant (CBS)	SE1	7	2	105,428
Prin Admin Assistant	EXM	8	1	72,920	Admin Assistant (IGR)	SE1	4	1	46,335
					Executive Secretary (Int)	SE1	4	1	50,677
					<b>Total</b>			<b>9</b>	<b>588,960</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	11,417			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY05 Total Request</b>	<b>600,377</b>			

# Program 1. Intergovernmental Relations

Howard Leibowitz, Manager Organization: 150100

## **Program Description**

The Intergovernmental Relations Program monitors, analyzes, and advocates for legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally, on the federal, state and local levels. Each unit of the Division maintains a liaison relationship with the appropriate legislative and executive branches of government. Additionally, each unit is charged with the establishment and maintenance of ongoing relationships with groups, organizations, and associations on behalf of the Mayor and the City.

## **Program Objectives**

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
City legislative items submitted/monitored	251	357	300	315
Federal legislative items monitored	69	123	135	135
State legislative items submitted/monitored	114	104	109	105

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	9	8	8	8
Personnel Services	504,624	507,389	529,055	546,196
Non Personnel	323,708	319,605	324,926	305,725
<b>Total</b>	<b>828,332</b>	<b>826,993</b>	<b>853,981</b>	<b>851,921</b>

# Program 2. Grants Administration

*Laureen Wood, Manager Organization: 150200*

## ***Program Description***

The Office of Grants Administration, as part of Intergovernmental Relations, provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize grant application resources to address the Mayor's strategic goals.

## ***Program Objectives***

- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community based organizations about grant opportunities.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Individuals and agencies receiving technical assistance	70	38	45	50
Funding Update subscribers	600	647	800	900
Grant opportunities identified	961	849	800	315

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	1	1	1	1
Personnel Services	59,288	34,406	52,121	54,181
Non Personnel	6,244	4,567	4,500	4,500
<b>Total</b>	<b>65,532</b>	<b>38,973</b>	<b>56,621</b>	<b>58,681</b>

# Law Department Operating Budget

*Merita A. Hopkins, Corporation Counsel Appropriation: 151*

## **Department Mission**

The mission of the Law Department is to provide a high level of professional legal services to its clients; the Mayor, City Council and City departments regarding their official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

## **FY05 Performance Objectives**

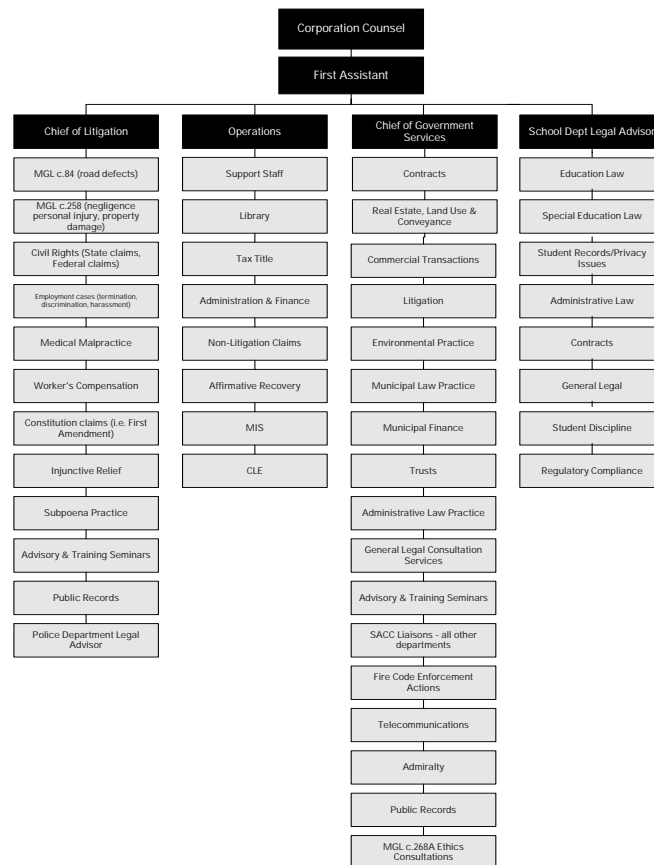
- To defend the City against legal claims.
- To maximize the recovery of funds to the City, including delinquent taxes.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Operations	1,975,588	1,733,855	1,850,759	1,857,372
	Litigation	2,314,482	2,267,040	1,984,268	1,755,816
	Government Services	766,912	909,503	710,172	932,012
	<b>Total</b>	<b>5,056,982</b>	<b>4,910,398</b>	<b>4,545,200</b>	<b>4,545,200</b>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	2,494,725	2,534,491	2,804,992	2,905,790
Non Personnel	2,562,258	2,375,907	1,740,208	1,639,410
<b>Total</b>	<b>5,056,982</b>	<b>4,910,398</b>	<b>4,545,200</b>	<b>4,545,200</b>

# Law Department Operating Budget



## ***Authorizing Statutes***

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

## ***Description of Services***

The Law Department supervises approximately 60 attorneys. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	2,469,919	2,525,028	2,789,992	2,890,790	100,798
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	24,806	9,463	10,000	10,000	0
	51700 Workers' Compensation	0	0	5,000	5,000	0
	Total Personnel Services	2,494,725	2,534,491	2,804,992	2,905,790	100,798
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	46,645	47,373	49,020	50,670	1,650
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	2,202	1,512	4,500	4,500	0
	52800 Transportation of Persons	21,916	16,278	20,000	20,000	0
	52900 Contracted Services	2,329,086	2,174,784	1,477,188	1,384,740	-92,448
	Total Contractual Services	2,399,849	2,239,947	1,550,708	1,459,910	-90,798
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	44	53	200	200	0
	53200 Food Supplies	0	2,078	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	37,952	21,715	50,000	40,000	-10,000
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	583	0	0	0	0
	Total Supplies & Materials	38,579	23,846	50,200	40,200	-10,000
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	1,674	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	28,057	109,123	119,300	119,300	0
	Total Current Chgs & Oblig	28,057	110,797	119,300	119,300	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	4,973	0	0	0	0
	55600 Office Furniture & Equipment	3,419	0	0	0	0
	55900 Misc Equipment	87,383	1,317	20,000	20,000	0
	Total Equipment	95,775	1,317	20,000	20,000	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	5,056,985	4,910,398	4,545,200	4,545,200	0

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Corporation Counsel	CDH		1	125,434	Executive Secretary (ISD)	EXM	7	1	62,853
Lawyer I	EXM		7	378,763	Executive Assistant (Law/Dir)	SU4	18	1	58,744
Lawyer II	EXM		17	994,725	Executive Asst (L)	SU4	16	3	124,004
Lawyer III	EXM		4	289,710	Admin Assistant	SU4	15	6	246,903
Paralegal	EXM		7	277,760	Admin Secretary	SU4	14	2	76,851
Senior Management	EXM		5	463,269	Prin Clerk & Typist	SU4	9	1	30,646
Prin Admin Assistant	EXM	8	1	70,742	Principal Clerk	SU4	9	1	25,109
					Principal Legal Assistant (Law)	SE1	5	1	55,686
					<b>Total</b>				<b>58 3,281,198</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				125,560
					Chargebacks				0
					Salary Savings				-515,968
					<b>FY05 Total Request</b>				<b>2,890,790</b>



# Program 1. Operations

*Joseph H. Callahan, Jr., Manager Organization: 151100*

## **Program Description**

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Department maintains its own networked computer server with an ever increasing inventory of computer assisted on-line legal research resources. Operational duties include general managerial functions of recruiting, training, and supervising personnel and procuring supplies and services necessary to protect the City's legal interests. The Operations Program is responsible for managing the receipt of all fines, judgments, and settlements received and collected from all Law Department programs. Operations is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

## **Program Objectives**

- To provide effective and efficient operational support to the Law Department.
- To maximize the recovery of funds to the City, including delinquent taxes.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Affirmative recovery judgments and settlements	\$1,377,670	\$1,211,726	\$416,694	\$600,000
Tax lien actions initiated in Land Court	730	606	244	300
Tax lien collections	\$7.9M	\$9.2M	\$9.5M	\$8M
New payment agreements to resolve tax liens	108	36	41	100

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	28	27	27	27
Personnel Services	1,043,603	1,180,391	1,242,669	1,299,857
Non Personnel	931,986	553,464	608,090	557,515
<b>Total</b>	<b>1,975,588</b>	<b>1,733,855</b>	<b>1,850,759</b>	<b>1,857,372</b>
Final judgments obtained in Land Court	18	27	64	50
Motions litigated to facilitate tax lien actions	463	589	470	500
Tax liens redeemed prior to final judgment	595	704	743	650

# Program 2. Litigation

*Susan Weise, Manager Organization: 151200*

## ***Program Description***

The Litigation Program is responsible for the pretrial, trial, and disposition of lawsuits in federal and state courts. It supervises litigation matters including personal injury cases, tort and road defect cases, employment claims, medical malpractice, civil rights claims, and contract disputes. Litigation support includes legal representation of City employees in cases arising from the performance of their official duties. The program also oversees the litigation of affirmative claims by the City against other parties. In addition, the program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor.

## ***Program Objectives***

- To defend the City against legal claims.

<i>Program Outcomes</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
	New cases handled	1,965	2,461	1,677	2,500
	Third party subpoena and discovery practice	94	377	188	250
	Cases disposed	1,975	2,211	1,778	2,000
<i>Selected Service Indicators</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
	Quota	22	19	19	19
	Personnel Services	815,962	728,171	852,150	883,241
	Non Personnel	1,498,520	1,538,869	1,132,118	872,575
	<b><i>Total</i></b>	<b><i>2,314,482</i></b>	<b><i>2,267,040</i></b>	<b><i>1,984,268</i></b>	<b><i>1,755,816</i></b>

# Program 3. Government Services

*Eve Piemonte Stacey, Peter Kelley, Managers, Organization: 151300*

## **Program Description**

The Government Services Program provides general legal consultation to all City departments, including the Boston Public Schools. The program also provides legal assistance regarding the development and implementation of new public policies and programs. An example of the Department's role in new public policy is the growing telecommunications practice, which includes monitoring and analyzing this rapidly developing practice area. Activities include acting as a liaison with the Federal Communications Commission, the review of telecommunications contracts; many involving multiple parties, drafting telecommunications license agreements and advisory opinions on a variety of telecommunication issues. Litigation services include zoning appeals, admiralty cases, contract disputes and construction claims. Government Services also houses a Special Prosecution Unit responsible for legal enforcement of public health and safety standards, which have a major impact on public health and welfare.

## **Program Objectives**

- Provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.
- Provide policies and program services that include rendering advisory opinions and/or memoranda, drafting and approving legal instruments and legislation.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	Contracts processed	2,398	2,817	2,561	2,500
	RFP consultations	40	24	15	50
	Zoning decisions processed	624	827	826	800
	Licenses, maintenance and indemnification agreements	77	83	85	75
	Civil prosecutions and enforcements	225	325	521	500
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	13	12	12	12
	Personnel Services	635,160	625,929	710,172	722,692
	Non Personnel	131,752	283,574	0	209,320
	<b>Total</b>	<b>766,912</b>	<b>909,503</b>	<b>710,172</b>	<b>932,012</b>
	Telecommunication matters	113	40	43	50
	Public records requests		139	113	100
	Legislative issues	166	185	84	100



# Office of the Mayor Operating Budget

*Thomas M. Menino, Mayor Appropriation: 111*

## **Department Mission**

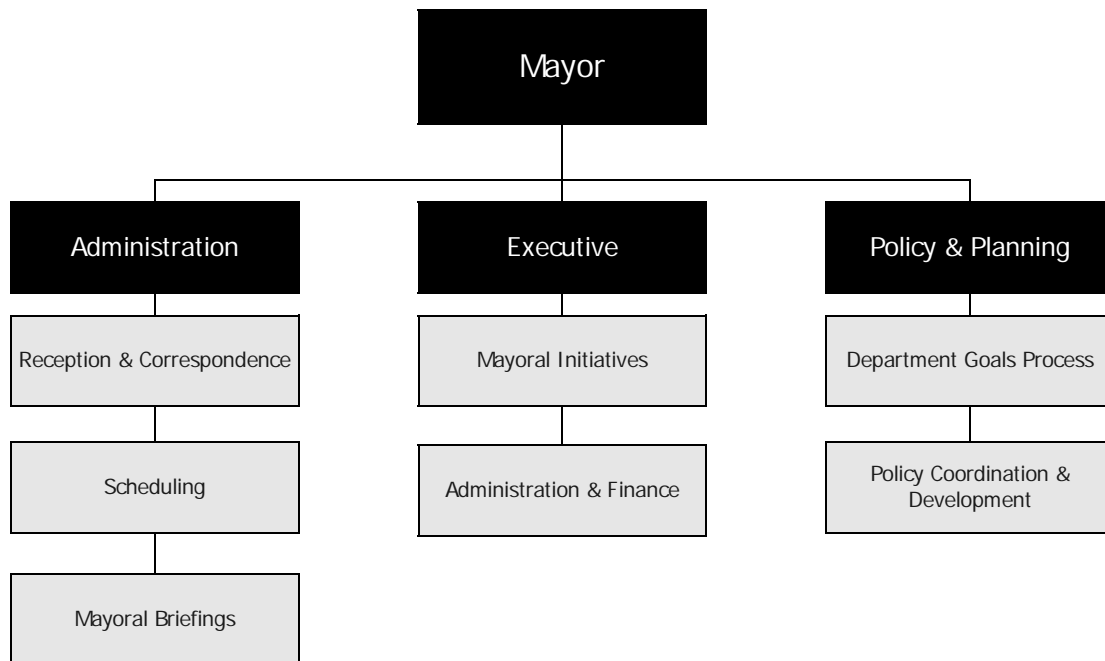
The mission of the Office of the Mayor is to provide executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

## **FY05 Performance Objectives**

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.
- To hold monthly department head meetings.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Administration	842,664	701,697	587,753	602,478
	Executive	541,061	508,415	573,505	618,811
	Policy & Planning	370,273	301,069	324,898	264,867
	<b>Total</b>	<b>1,753,999</b>	<b>1,511,182</b>	<b>1,486,155</b>	<b>1,486,156</b>
<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Harvard Business School Fellow	0	0	62,462	80,220
	Integrated Energy Mgmt Plan	0	0	0	236,850
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>62,462</b>	<b>317,070</b>
<i>Selected Service Indicators</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
	Personnel Services	1,410,564	1,327,446	1,308,455	1,301,634
	Non Personnel	343,435	183,736	177,700	184,522
	<b>Total</b>	<b>1,753,999</b>	<b>1,511,182</b>	<b>1,486,155</b>	<b>1,486,156</b>

# Mayor's Office Operating Budget



## ***Authorizing Statutes***

- Chief Executive Officer, CBC St. 2, s. 1; CBC St. 5, s. 100.
- Election and Duration of Term, CBC St. 2, s. 3.
- Administrative Powers and Duties, CBC St. 2, s. 7; CBC St. 5, s. 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2, s. 750; CBC St. 2, s. 12, 15-16.
- Fiscal Powers and Duties, CBC St. 6, s. 251, 253; Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendments).

## ***Description of Services***

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	1,366,517	1,300,193	1,290,781	1,284,008	-6,773
	51100 Emergency Employees	43,972	27,253	17,675	17,626	-49
	51200 Overtime	75	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	1,410,564	1,327,446	1,308,456	1,301,634	-6,822
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	77,816	81,953	77,900	80,050	2,150
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	800	404	3,100	3,500	400
	52800 Transportation of Persons	13,294	6,002	15,000	15,200	200
	52900 Contracted Services	202,513	43,271	29,500	31,050	1,550
	Total Contractual Services	294,423	131,630	125,500	129,800	4,300
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	175	0	300	300	0
	53200 Food Supplies	0	18,927	20,000	20,500	500
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	28,979	21,606	18,000	19,750	1,750
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	9,978	4,031	5,000	5,000	0
	Total Supplies & Materials	39,132	44,564	43,300	45,550	2,250
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	7,574	5,864	8,900	9,172	272
	Total Current Chgs & Oblig	7,574	5,864	8,900	9,172	272
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	2,307	1,678	0	0	0
	Total Equipment	2,307	1,678	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		1,753,999	1,511,182	1,486,156	1,486,156	0

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Mayor	EXO		1	150,411	Staff Assistant II	MYO	6	5	232,559
Special Assistant	MYN		5	468,278	Administrative Assistant	MYO	5	1	46,134
Admin & Finance Mgr II	MYO	12	1	78,020	Staff Assistant	MYO	4	2	63,821
Project Manager III	MYO	10	1	70,179	Staff Assistant I	MYO	4	3	108,614
Administrative Assistant III	MYO	8	2	97,163	Receptionist	MYO	1	1	20,007
					Total			22	1,335,187
					<b>Adjustments</b>				
					Differential Payments				0
					Other				19,000
					Chargebacks				-70,179
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>1,284,008</b>



# External Funds History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	0	0	62,462	80,220	17,758
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	0	0	62,462	80,220	17,758
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	0	236,850	236,850
	Total Contractual Services	0	0	0	236,850	236,850
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	0	0	62,462	317,070	254,608

# External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
					Special Assistant	MYN		1	80,220
					<b>Total</b>			<b>1</b>	<b>80,220</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>80,220</b>

# Program 1. Administration

*Thomas M. Menino, Mayor Organization: 111100*

## ***Program Description***

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

## ***Program Objectives***

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% of Mayoral correspondence responded to within 7 working days	100%	100%	100%	100%
Total events				TBR
<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	14	14	12	12
Personnel Services	628,587	607,324	525,053	536,328
Non Personnel	214,077	94,373	62,700	66,150
<b><i>Total</i></b>	<b><i>842,664</i></b>	<b><i>701,697</i></b>	<b><i>587,753</i></b>	<b><i>602,478</i></b>

# Program 2. Executive

*Thomas M. Menino, Mayor Organization: 111200*

## ***Program Description***

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

## ***Program Objectives***

- To hold monthly department head meetings.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Department head meetings held % of departments presenting at department head meetings	11	12	12	12 TBR

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	7	7	5	5
Personnel Services	446,908	435,646	469,505	511,439
Non Personnel	94,153	72,769	104,000	107,372
<b>Total</b>	<b>541,061</b>	<b>508,415</b>	<b>573,505</b>	<b>618,811</b>

# Program 3. Policy & Planning

*Thomas M. Menino, Mayor Organization: 111300*

## ***Program Description***

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program staff is responsible for the overall implementation of the Mayor's initiatives.

## ***Program Objectives***

- To develop new policy areas and programs to serve Bostonians.
- To work with all City departments to set policy and ensure implementation.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% of departments setting policy goals			100%	100%
Number of new policy initiatives in Mayor's Office				TBR
<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	5	5	5	5
Personnel Services	335,069	284,476	313,898	253,867
Non Personnel	35,205	16,593	11,000	11,000
<b>Total</b>	<b>370,273</b>	<b>301,069</b>	<b>324,898</b>	<b>264,867</b>

# External Funds Projects

## *Service Leadership Fellows Program*

### ***Project Mission***

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School provides financial and personnel resources for this purpose.

## *Integrated Energy Management Plan*

### ***Project Mission***

The Integrated Energy Management Plan grant will fund the ongoing development of the Mayor's municipal energy policy and will guide implementation strategies to conserve energy resources consumed by municipal operations. The Commonwealth of Massachusetts Office of Consumer Affairs and Business Regulation's Division of Energy Resources, the Massachusetts Technology Collaborative, NSTAR and Keyspan will provide grant funding.

# Neighborhood Services Operating Budget

*Michael Kineavy, Director Appropriation: 412*

## **Department Mission**

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses.

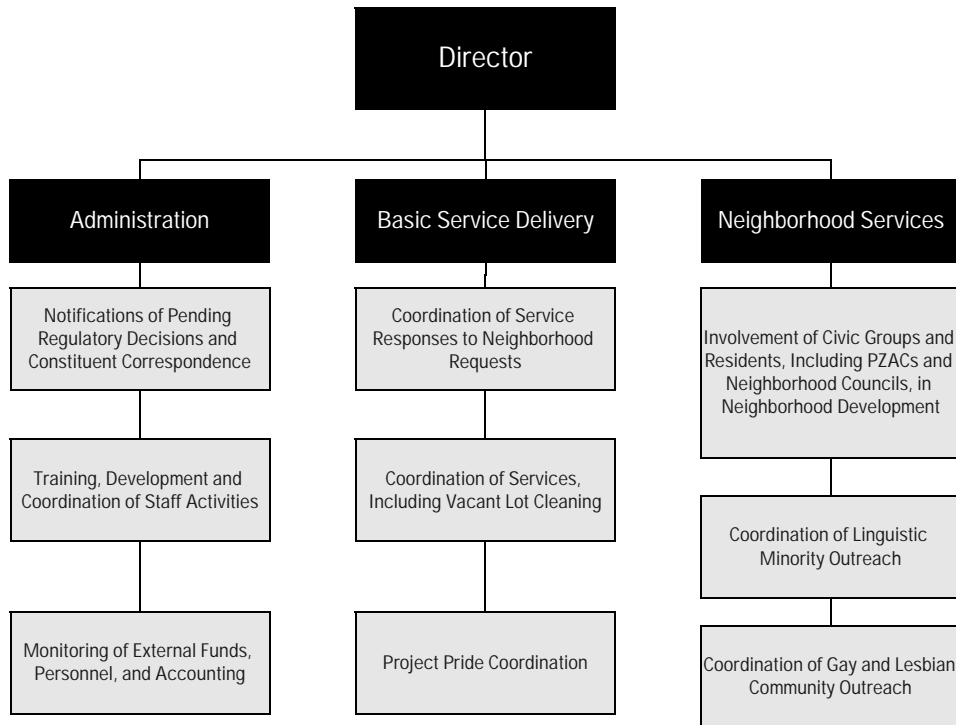
## **FY05 Performance Objectives**

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.
- To maintain a constituent satisfaction rate with City response to requests for service.
- To broaden the base of participation by involving new neighborhood groups in regular ONS activities.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Administration	324,109	294,077	268,707	326,783
	Basic Service Delivery	470,538	384,165	450,648	421,889
	Neighborhood Services	236,612	261,091	299,459	270,143
	<b>Total</b>	<b>1,031,259</b>	<b>939,333</b>	<b>1,018,814</b>	<b>1,018,814</b>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	934,422	851,446	921,914	917,600
Non Personnel	96,837	87,887	96,900	101,214
<b>Total</b>	<b>1,031,259</b>	<b>939,333</b>	<b>1,018,814</b>	<b>1,018,814</b>

# Neighborhood Services Operating Budget



## ***Description of Services***

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services.



# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	912,536	847,410	921,914	917,600	-4,314
	51100 Emergency Employees	21,886	4,036	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	934,422	851,446	921,914	917,600	-4,314
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	41,888	32,957	53,800	53,800	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	2,253	2,952	2,500	1,000	-1,500
	52800 Transportation of Persons	3,582	1,329	0	0	0
	52900 Contracted Services	25,374	25,264	13,000	25,414	12,414
	Total Contractual Services	73,097	62,502	69,300	80,214	10,914
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	234	277	600	0	-600
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	21,259	22,545	26,000	20,000	-6,000
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	1,157	12	1,000	1,000	0
	Total Supplies & Materials	22,650	22,834	27,600	21,000	-6,600
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	2,550	0	0	0
	Total Current Chgs & Oblig	0	2,550	0	0	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	1,090	0	0	0	0
	Total Equipment	1,090	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	1,031,259	939,332	1,018,814	1,018,814	0

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Executive Director	CDH		1	73,983	Principal Administrative Assistant	MYO	8	1	54,832
Administrative Assistant	MYG	16	1	36,876	Regional Coordinator	MYO	8	2	106,027
Special Assistant I	MYO	10	1	70,179	Coordinator (NSD)	MYO	6	15	594,556
Project Director	MYO	9	1	36,182	Staff Assistant	MYO	3	1	35,698
					<b>Total</b>	<b>23</b>			<b>1,008,333</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				16,727
					Chargebacks				-31,409
					Salary Savings				-76,051
					<b>FY05 Total Request</b>				<b>917,600</b>

# Program 1. Administration

*Michael Kineavy, Manager Organization: 412100*

## ***Program Description***

The Administration Program notifies local groups, community leaders, media, and elected officials of pending regulatory decisions. It informs neighborhood residents of available City services, programs and meetings on a timely basis. The program also measures customer satisfaction through surveys and special targeted mailing lists.

## ***Program Objectives***

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.

<i>Program Outcomes</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
	% of ENS mailings delivered 2 weeks prior to meeting	96%	94%	85%	88%

<i>Selected Service Indicators</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
	Quota	8	8	7	7
	Personnel Services	277,365	239,759	233,507	248,769
	Non Personnel	46,744	54,318	35,200	78,014
	<b>Total</b>	<b>324,109</b>	<b>294,077</b>	<b>268,707</b>	<b>326,783</b>
	Mailings delivered 2 weeks prior to meeting	35,520	32,678	29,750	30,800
	Total mailings	37,000	34,700	35,000	35,000

# Program 2. Basic Service Delivery

Michael Kineavy, Manager Organization: 412200

## Program Description

The Basic Service Delivery Program improves interdepartmental coordination of the delivery of basic City services. Program staff participates in neighborhood meetings to facilitate delivery of basic services by responding to service requests and introducing improvement initiatives. The program also organizes and supports special neighborhood events including holiday and youth focused events.

## Program Objectives

- To maintain a constituent satisfaction rate with City response to requests for service.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
% of requests responded to within 30 days	92%	95%	90%	90%

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	11	10	10	10
Personnel Services	445,082	368,627	418,548	410,289
Non Personnel	25,455	15,538	32,100	11,600
<b>Total</b>	<b>470,538</b>	<b>384,165</b>	<b>450,648</b>	<b>421,889</b>
Requests responded to within 30 days	6,417	6,455	6,075	6,075
Total requests	6,842	6,773	6,750	6,750

# Program 3. Neighborhood Services

Michael Kineavy, Manager Organization: 412300

## Program Description

The Neighborhood Services Program involves neighborhood residents and civic groups in the neighborhood development and property disposition process, and the licensing process, while providing support to the Neighborhood Councils and the Planning and Zoning Advisory Committees. Program staff conduct and attend community meetings and testify at zoning and licensing hearings.

## Program Objectives

- To broaden the base of participation by involving new neighborhood groups in regular ONS activities.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
New groups participating in ONS activities	3	5	5	5

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	6	6	6	6
Personnel Services	211,975	243,060	269,859	258,543
Non Personnel	24,638	18,031	29,600	11,600
<b>Total</b>	<b>236,612</b>	<b>261,091</b>	<b>299,459</b>	<b>270,143</b>
Total city-wide groups participating	466	491	505	TBR
Meetings attended	2,200	2,275	2,339	TBR



# Office of Homeland Security Operating Budget

*Carlo Boccia, Director Appropriation: 231*

## ***Department Mission***

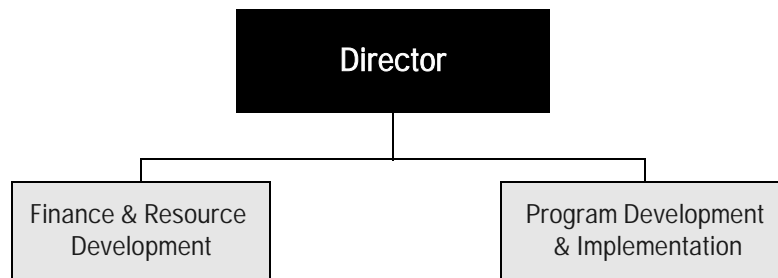
The Mayor's Office of Homeland Security advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

## ***FY05 Performance Objectives***

- To promote and support a coordinated homeland security strategy that engages all city departments.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	DNC Security	0	0	5,048,835	19,688,097
	State Homeland Security II	0	0	0	9,500,000
	Urban Area Security Init II	0	0	0	5,066,667
	Urban Area Security Initiative	0	0	5,392,143	10,162,650
	<b><i>Total</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>10,440,978</i></b>	<b><i>44,417,414</i></b>

# Office of Homeland Security Operating Budget



## ***Description of Services***

The Mayor's Office of Homeland Security assists and supports line departments in their individual homeland security responsibilities, promotes regular communication across all departments and disciplines, and brings departments together to jointly implement a unified citywide strategy. The Office also bears primary responsibility for the resource development and management of state and federal funds that support the city's homeland security strategy.



# External Funds History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	0	0	62,250	256,999	194,749
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	4,655,375	18,780,673	14,125,298
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	2,922	19,280	16,358
	51500 Pension & Annuity	0	0	5,783	23,130	17,347
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	932	3,727	2,795
	Total Personnel Services	0	0	4,727,262	19,083,809	14,356,547
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	2,000	9,375	7,375
	52900 Contracted Services	0	0	857,500	14,656,578	13,799,078
	Total Contractual Services	0	0	859,500	14,665,953	13,806,453
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	500	1,875	1,375
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	796,186	70,163	-726,023
	Total Supplies & Materials	0	0	796,686	72,038	-724,648
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	0	0	350,000	859,624	509,624
	Total Current Chgs & Oblig	0	0	350,000	859,624	509,624
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	3,707,530	9,735,991	6,028,461
	Total Equipment	0	0	3,707,530	9,735,991	6,028,461
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	0	0	10,440,978	44,417,414	33,976,437

# External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Deputy Director	MYO		1	60,000	Director	MYO		1	97,000
					Staff Assistant III	MYO	7	2	100,000
					Total			4	256,999
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b><i>FY05 Total Request</i></b>				<b><i>256,999</i></b>

# Program 1. Homeland Security

*Carlo Boccia, Director Organization: 231100*

## ***Program Description***

The Mayor's Office of Homeland Security advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

## ***Program Objectives***

- To promote and support a coordinated homeland security strategy that engages all city departments.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Implementation of goals and strategies as identified in the Boston Urban Area Security Initiative Strategy for the current fiscal year				100%

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# External Funds Projects

## *Urban Area Security Initiative*

### ***Project Mission***

The federal UASI grant serves to address the unique equipment, planning, exercise, training and operational needs of first responder agencies in the Boston Urban Area (Boston, Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea, Somerville) and to assist them in building an enhanced and sustainable capacity to prevent, respond to, and recover from threats or acts of terrorism, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents.

## *State Homeland Security Funding*

### ***Project Mission***

This federal grant will support the needs of Boston Urban Area communities in enhancing their ability to work as a coordinated force in preventing, responding to and recovering from threats or acts of terrorism, by providing funding for training, equipment, and planning and prevention efforts.

## *Democratic National Convention*

### ***Project Mission***

This federal grant funds security costs for various departments for the 2004 Democratic National Convention.

# Office of New Bostonians Operating Budget

*Cheng Imm Tan, Director Appropriation: 113*

## **Department Mission**

The mission of the Office of New Bostonians is to strengthen the ability of immigrants and the diverse cultural and linguistic communities of which they are a part to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

## **FY05 Performance Objectives**

- To outreach to immigrant constituents, to identify communities' needs, and facilitate access to resources citywide through partnerships with immigrant-run and community based organizations.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Office of New Bostonians	101,555	77,978	77,978	77,978
	<b>Total</b>	<b>101,555</b>	<b>77,978</b>	<b>77,978</b>	<b>77,978</b>

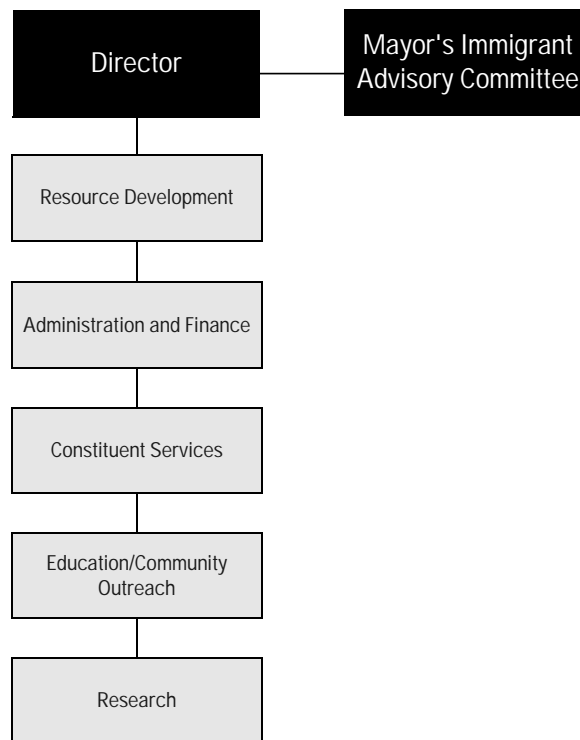
  

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Baxter Fund	228,474	228,115	228,787	225,763
	<b>Total</b>	<b>228,474</b>	<b>228,115</b>	<b>228,787</b>	<b>225,763</b>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	77,685	77,978	77,978	77,978
Non Personnel	23,870	0	0	0
<b>Total</b>	<b>101,555</b>	<b>77,978</b>	<b>77,978</b>	<b>77,978</b>

# Office of New Bostonians Operating Budget



## *Description of Services*

The Office of New Bostonians promotes the commemoration and public understanding of the history of the settlement and immigration to New England, in accordance with the James Phinney Baxter and Percival Proctor Baxter bequests. The Office provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	77,685	77,978	77,978	77,978	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	77,685	77,978	77,978	77,978	0
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	0	0	0
	Total Contractual Services	0	0	0	0	0
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	23,870	0	0	0	0
	Total Equipment	23,870	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	101,555	77,978	77,978	77,978	0

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
					Director	CDH		1	79,217
					<b>Total</b>			<b>1</b>	<b>79,217</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,519
					Chargebacks				-2,758
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>77,978</b>



# External Funds History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	149,363	164,620	185,975	181,483	-4,492
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	3,118	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	149,363	167,738	185,975	181,483	-4,492
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	4,825	5,209	4,632	4,900	268
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	270	274	300	600	300
	52800 Transportation of Persons	846	1,796	1,000	1,300	300
	52900 Contracted Services	51,868	24,501	15,150	16,300	1,150
	Total Contractual Services	57,809	31,780	21,082	23,100	2,018
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	5,990	14,993	15,000	15,000	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	7,156	5,965	6,100	5,600	-500
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	5,053	6,829	450	400	-50
	Total Supplies & Materials	18,199	27,787	21,550	21,000	-550
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	473	539	180	180	0
	Total Current Chgs & Oblig	473	539	180	180	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	450	270	0	0	0
	55900 Misc Equipment	2,180	0	0	0	0
	Total Equipment	2,630	270	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		228,474	228,114	228,787	225,763	-3,024

# External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Community Outreach Coord	MYO	6	1	45,957	Resource Development Manager	MYO	6	1	37,080
Constituent Advocacy Coord	MYO	6	1	50,375	Administrative Assistant	MYO	4	1	41,894
								<b>4</b>	<b>175,306</b>
<b>Adjustments</b>									
									0
									3,418
									2,758
									0
<b>FY05 Total Request</b>									<b>181,483</b>

# Program 1. Office of New Bostonians

*Cheng Imm Tan, Manager Organization: 113100*

## ***Program Description***

The Office of New Bostonians aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

## ***Program Objectives***

- To document and evaluate the impact of ONB's activities and report on demographic trends of immigrant communities.
- To outreach to immigrant constituents, to identify communities' needs, and facilitate access to resources citywide through partnerships with immigrant-run and community based organizations.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Workshops, forums and meetings conducted to address community needs	79	100	75	75
Collaborations with ethnic media and community organizations			25	25
Information and referrals made to city and community resources	819	950	1,000	1,000
ONB assisted projects/activities that link city departments and immigrant groups	40	12	25	25
Activities to encourage civic participation	37	22	50	50
Educational and cultural competence workshops conducted for city employees	2	7	4	4
ESOL program slots created by English for New Bostonians (ENB) project	425	600	300	300
Students served in ESOL program slots created by ENB project			400	400

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	1	1	1	1
Personnel Services	77,685	77,978	77,978	77,978
Non Personnel	23,870	0	0	0
<b>Total</b>	<b>101,555</b>	<b>77,978</b>	<b>77,978</b>	<b>77,978</b>



# Public Information Operating Budget

*Seth Gitell, Press Secretary Appropriation: 411*

## ***Department Mission***

The Office of Public Information is charged with fostering an ongoing dialog between the Mayor and the public by conveying mayoral position on issues and policy initiatives, responding to public inquiries, enhancing communication between the Mayor and City agencies as well as listening and responding to individual constituent needs.

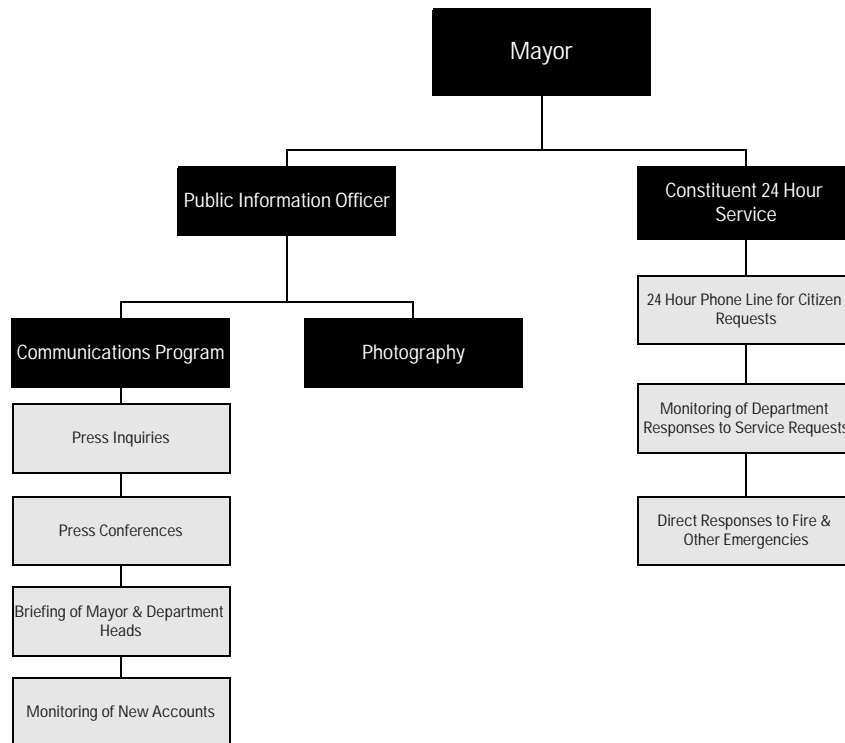
## ***FY05 Performance Objectives***

- To respond to media questions about city government.
- To facilitate communication between the Mayor, the public and other city officials and governing bodies.
- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Communications	289,851	275,242	262,493	245,418
	Photography	138,046	133,363	101,449	94,824
	24 Hour/Constituent Services	394,141	409,790	511,331	535,031
	<b><i>Total</i></b>	<b><i>822,038</i></b>	<b><i>818,396</i></b>	<b><i>875,273</i></b>	<b><i>875,273</i></b>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	770,549	756,056	838,275	842,072
Non Personnel	51,489	62,339	36,998	33,201
<b><i>Total</i></b>	<b><i>822,038</i></b>	<b><i>818,396</i></b>	<b><i>875,273</i></b>	<b><i>875,273</i></b>

# Public Information Operating Budget



## ***Description of Services***

The Office of Public Information responds to media requests for information relative to City government, arranges interviews with the Mayor and other City officials, keeps City officials abreast of issues important to the public and assists in the scheduling of public events. In addition, the Office of Public Information handles constituent requests by providing general information, referring citizens to appropriate outlets of service, acting directly with City departments as well as coordinating emergency responses to individual constituent needs.

# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	770,549	756,056	838,275	842,072	3,797
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	770,549	756,056	838,275	842,072	3,797
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	8,146	6,446	10,600	10,426	-174
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	578	1,300	300	-1,000
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	2,559	1,910	4,500	4,400	-100
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	16,976	10,962	3,600	3,500	-100
	Total Contractual Services	27,681	19,896	20,000	18,626	-1,374
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	100	100	0
	53200 Food Supplies	0	5,813	5,000	5,000	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	5,080	1,990	1,501	775	-726
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	16,649	15,587	7,197	5,500	-1,697
	Total Supplies & Materials	21,729	23,390	13,798	11,375	-2,423
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	94	3,628	3,200	3,200	0
	Total Current Chgs & Oblig	94	3,628	3,200	3,200	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	1,985	15,426	0	0	0
	Total Equipment	1,985	15,426	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		822,038	818,396	875,273	875,273	0

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Press Secretary	CDH		1	92,253	Staff Assistant II	MYO	6	1	50,399
Darkroom Assistant	MYN		1	5,532	Staff Asst I	MYO	5	1	41,894
Assistant Director	MYN	13	1	81,243	Press Assistant	MYO	4	1	30,852
Special Assistant I	MYO	10	1	55,243	Staff Assistant I	MYO	4	7	277,280
					Staff Assistant I	MYO	2	7	192,675
					Total			21	827,372
					Adjustments				
					Differential Payments				0
					Other				14,700
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>842,072</b>



# Program 1. Communications

*Seth Gitell, Manager Organization: 411100*

## ***Program Description***

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives and responds to media and public inquiries.

## ***Program Objectives***

- To facilitate communication between the Mayor, the public and other city officials and governing bodies.
- To respond to media questions about city government.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	% of media inquiries responded to in a timely manner	100%	100%	100%	100%
	% of City public events for which the office provides information	100%	100%	100%	100%
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	5	5	4	4
	Personnel Services	268,875	250,351	241,721	224,443
	Non Personnel	20,976	24,892	20,772	20,975
	<b>Total</b>	<b>289,851</b>	<b>275,242</b>	<b>262,493</b>	<b>245,418</b>
	Number of press releases				TBR

# Program 2. Photography

*Seth Gitell, Manager Organization: 411200*

## ***Program Description***

The Photography program provides quality visual documentation of city events and programs for use by outside media outlets as well as various city departments for marketing materials.

## ***Program Objectives***

- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	4	4	3	3
Personnel Services	116,787	96,478	90,323	88,824
Non Personnel	21,259	36,885	11,126	6,000
<b><i>Total</i></b>	<b><i>138,046</i></b>	<b><i>133,363</i></b>	<b><i>101,449</i></b>	<b><i>94,824</i></b>

# Program 3. 24 Hour/Constituent Services

*Geraldine Cuddyer, Manager Organization: 411300*

## ***Program Description***

The 24-Hour/Constituent Services Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

## ***Program Objectives***

- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To gauge trends of citizen concerns based on 24 Hour Service activity and bring to the Administration's attention.
- To intake and evaluate notifications regarding emergency situations and to disseminate information to appropriate City agencies for response, as well as assist agencies in coordinating such responses.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% increase in number of service calls handled	-3%	22%	36%	TBR

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	13	13	14	14
Personnel Services	384,887	409,227	506,231	528,805
Non Personnel	9,254	563	5,100	6,226
<b>Total</b>	<b>394,141</b>	<b>409,790</b>	<b>511,331</b>	<b>535,031</b>
Service calls handled via phone	23,740	28,972	39,488	TBR